

Program E00

**DOT - Transportation Equipment Fund****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	204.8		105,894	105,894
<b>Total Maintenance Level</b>	204.8		95,746	95,746
Difference			(10,148)	(10,148)
Percent Change from Current Biennium	0.0%		(9.6)%	(9.6)%
<b>Performance Changes</b>				
Middle Management Reduction	(.8)		(85)	(85)
General Inflation			(577)	(577)
<b>Subtotal</b>	(0.8)		(662)	(662)
<b>Total Proposed Budget</b>	204.0		95,084	95,084
Difference	(.8)		(10,810)	(10,810)
Percent Change from Current Biennium	(0.4)%		(10.2)%	(10.2)%
<b>Total Proposed Budget by Activity</b>				
Operations Transportation Equipment Fund	204.8		95,169	95,169
Middle Management Reduction	(.8)		(85)	(85)
<b>Total Proposed Budget</b>	204.0		95,084	95,084

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Middle Management Reduction**

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

**ACTIVITY DESCRIPTIONS****Operations Transportation Equipment Fund**

The Department maintains the Operations Transportation Equipment Fund (OTEF) to provide for most of the Department's equipment needs (RCW 47.08.120). This program includes the acquisition, inventory management, and logistical support for the Department's vehicles, support equipment, and wireless communications system. The OTEF is to provide customers with reliable, well-maintained vehicles, equipment, and radio communications to enable them to provide services to the public in a safe, efficient, timely, and cost-effective manner.

**Middle Management Reduction**

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.